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INTRODUCTION

The 2006 Citizen's Guide to the Washington State Transportation Budget is offered as a resource for citizens, members of the Senate, their staff, and other interested persons to provide a brief overview of the transportation budget, outline the budget's components and the budget process, and describe the agencies, goods, and services it funds.

Washington state has over 7,000 miles of highway, 40,000 miles of county roads, and 14,000 miles of city streets. Twenty-nine ferries carry over 10.9 million vehicles and 24.4 million passengers a year. Twenty-seven transit systems provide over 164 million bus trips, and the state operates 16 airports.

Transportation agencies at the state, regional, and local level monitor and police the state's highways, manage traffic safety programs, license the state's 4.5 million drivers, register 6.3 million vehicles, regulate the commercial vehicle and vehicle dealer industries, and collect and distribute taxes and fees.

This guide builds on *The 2006 Citizen's Guide to the Washington State Budget* developed by the Senate Ways and Means Committee. It is complementary to the broader overview of the state budget process, but this guide may stand alone for readers particularly interested in Transportation. Questions regarding the guide or requests for additional copies should be addressed to:

Senate Transportation Committee

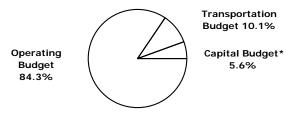
Post Office Box 40468 136 Modular Building 2 Olympia, WA 98504-0468 Telephone: 360-786-7300

Fax: 360-786-7368

http://www1.leg.wa.gov/Senate/Committees/TRAN/

HOW BIG IS THE OVERALL STATE BUDGET?

As of the 2005 Legislative Session, the State of Washington will spend a total of \$58.6 billion for the 2005-07 biennium. That is an average of \$80 million per day during the two-year spending period. This \$58.6 billion includes amounts from three different budgets, which are plans of how the state will spend the money. The relative size of each of the three state budgets is shown in the following chart:



2005-07 State Budgets

(Dollars in Billions)

Total 2005-07 State Budgets	\$58.6
Capital Budget*	\$3.3
Transportation Budget	\$5.9
Operating Budget	\$49.4

^{*}Excludes Capital Re-appropriations (approximately \$2.0 billion).

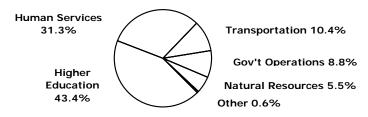
Sources: Winsum and Buildsum budget development systems for the 2005 Session.

- The budget that pays for the day-to-day operations of state government (including federal funds and dedicated funds) is called the **Operating Budget (\$49.4 billion)**.
- The budget that pays for transportation activities, such as designing and maintaining roads and public transit, is called the **Transportation Budget (\$5.9 billion)**. This budget includes amounts for both transportation operating activities (\$2.2 billion) and transportation capital activities (\$3.7 billion).
- The budget to acquire and maintain state buildings, public schools, higher education facilities, public lands, parks, and other assets is called the **Capital Budget** (\$3.3 billion).

Budget-related materials frequently refer to the "state general fund" or General Fund-State ("GF-S"), which is the largest state fund; it represents more than half of the \$49.4 billion operating budget.

HOW MANY STATE EMPLOYEES ARE THERE?

For budget purposes, the state counts its employees in terms of full-time equivalent (FTE) staff. One FTE equals 2,088 paid hours per fiscal year. Generally, one FTE is thought of as one full-time position, although an FTE may be composed of multiple part-time positions. As the following chart shows, for the 2005-07 biennium, the state's budgets anticipate approximately 106,000 annual FTEs.



Average Annual FTE Staff for 2005-07*

Total*	106,639
Other	627
Natural Resources	5,905
Governmental Operations	9,419
Transportation	11,052
Human Services	33,404
Higher Education	46,231

^{*}Includes FTEs from Omnibus Operating, Transportaion, and Capital Budgets.

Sources: Winsum and Buildsum budget development systems for the 2005 Session.

Higher Education represents the largest category of state employees. The budget for the University of Washington includes nearly 20,000 FTEs and there are over 15,000 FTEs in the budget for the community and technical colleges. The next largest area is **Human Services**. More than 17,900 FTEs work for the Department of Social and Health Services and almost 8,100 FTEs work for the Department of Corrections.

Three agencies in **Transportation** employ 99% of the staff in this area of state government: Washington State Department of Transportation (7,344 budgeted FTEs), Washington State Patrol (2,385), and the Department of Licensing (1,256).

Similarly, in **Natural Resources**, the largest employers are the Departments of Fish and Wildlife (1,514 budgeted FTEs), Natural Resources (1,442 FTEs), and Ecology (1,485).

In this display, **Other** includes the Office of the Superintendent of Public Instruction (OSPI); at 291 budgeted FTEs, it is the only agency in this category with a budget that exceeds 125 FTEs.

Of the approximately 106,000 budgeted FTEs, the state general fund will pay for 39%, Higher Education non-appropriated funds will pay for approximately 26%, federal funds will pay for 13%, and numerous dedicated funds will pay the remaining 22%.

The nearly 100,000 FTEs of K-12 local school districts are not included in the FTEs that the state directly employs. However, the state pays for approximately 70% of the maintenance and operations budgets of the 296 school districts throughout the state via funds disbursed through the Office of the Superintendent of Public Instruction.

HOW IS THE BUDGET CREATED?

Through the budget process, the Legislature and the Governor decide how much money to raise and spend. State agencies, the Governor, the Legislature, citizens, and interest groups are all involved in this process. Washington State operates on a two-year (biennial) basis, beginning on July 1st of each odd-numbered year. For example, the current budget is for the period July 1, 2005 through June 30, 2007.

Agency Requests - In late summer and early fall of each even-numbered year, state agencies submit budget requests to the Office of Financial Management (OFM). The Governor reviews the requests and makes the final decisions for his or her budget proposal.

The Governor's Budget - By law, as the chief executive officer of the state, the Governor must propose a biennial budget in December of even-numbered years, the month before the Legislature convenes in regular session. The Governor's budget is his or her proposed spending and taxation plan for the biennium.

The Legislative Budget Process - After receiving the Governor's budget proposal, the Legislature reviews it and formulates its own budget during the legislative session which begins in January. The chairs of the Senate and House Transportation Committees work with their respective members and staffs to analyze the Governor's budget and develop recommendations and alternative proposals. By tradition, the initiation of the budget alternates between chambers each biennium.

After each chamber has passed its version of the budget, the differences between the two must be reconciled in the budget conference process. Generally, six fiscal leaders representing both chambers and both political parties meet as a conference committee to prepare one legislative budget that is submitted to the full legislature for final passage and then ultimately delivered to the Governor for his or her signature.

The Governor may veto all or part of the budget, thereby eliminating funding for certain activities; however, the Governor cannot add money for an activity for which the Legislature provided no funding. Only after the Legislature passes a budget and the Governor signs it has the state created a real budget.

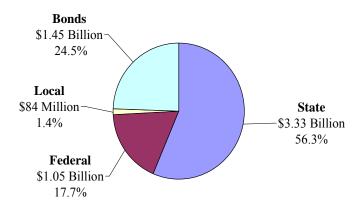
Supplemental Budgets - Each year, the Legislature considers changes to the biennial budget in what is called a Supplemental Budget. Generally, such changes represent mid-course corrections to the two-year spending plans to account for changes in fuel prices, construction costs, workload issues or significant changes in the economy of the state.

	7	ons	
\	Formulation of the Governor's Budget	State agencies prepare budget requests and submit them to the Office of Financial Management	July 2004 - December 2004
		The Governor reviews the requests and makes decisions about what goes in the Governor's proposed budget.	
	Legislative Action on the Budget	The Legislature reviews the Governor's proposed budget, develops its own budgets, and approves revenue bills. The budget is signed or vetoed by the Governor.	January 2005 - April 2005
	The Biennium E	July 2005	
,	Agencies	execute the enacted budget.	July 1, 2005 - June 30, 2007
,	Supplemental Budgets	The 2005-07 biennial budget may be adjusted in the 2006 and 2007 legislative sessions.	January 2006 - March 2006 January 2007 - April 2007

WHERE DOES TRANSPORTATION MONEY COME FROM?

The revenue available for transportation purposes is classified into four categories: state funds (including taxes and fees), bonds, federal funds, and local funds. These funds are appropriated through the transportation budget.

2005-07 Transportation Budget Sources of Funds \$5.91 Billion Total



State Funds are derived primarily through fuel tax, licenses, permits and fees. Tolls are an important component of funding the ferry system and will soon be imposed on westbound lanes of the new Tacoma Narrows Bridge on SR 16. Tolls on the Tacoma Narrows Bridge will pay the debt service on the Narrows Bridge Bonds.

Federal Funds are provided through a six year federal transportation act called SAFETEA-LU which stands for – Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users.

Local Funds in the state transportation budget spending primarily represents contracted relationships when local governments ask WSDOT to perform and manage construction projects. However approximately one third of state fuel tax collections are distributed to cities and counties and do not appear in the state transportation budget.

WHAT ARE THE STATE CONSTITUTIONAL RESTRICTIONS ON TRANSPORTATION FUNDS AND FLEXIBLE FUNDING FOR TRANSPORTATION?

State transportation funds fall into two main categories: those funds that are restricted by the 18th amendment of the state constitution for highway purposes (including ferries and traffic enforcement), and those funds that are more flexible and may be spent on any transportation purpose including state highways but also including non-highway projects and activities such as transit, passenger and freight rail, vanpools, commute trip reduction and other purposes.

The 18th amendment funds are discussed in the following section and are primarily derived from taxes on motor vehicle fuel and licenses on vehicles. Flexible funds, most often deposited in either the Highway Safety Fund or the Multimodal Fund, are derived from a variety of fees and taxes on driver's licenses, light vehicle weight fees, a portion of the sales tax on automobiles and rental car taxes.

WHAT IS THE 18TH AMENDMENT AND MOTOR VEHICLE FUND?

Under the 18th Amendment of the Washington Constitution, which was approved by voters in 1944, certain transportation revenues are required to be placed in a special fund to be used exclusively for "highway purposes." The Motor Vehicle Fund was established for this purpose and supports highway and highway-related programs. Motor Vehicle Fund revenue comes mainly from state motor vehicle fuel taxes, vehicle registration fees, and federal grants.

The 18th Amendment restricts expenditures of revenues deposited in this fund to the support of state, city, and county highway maintenance and construction, highway-related activities of the Washington State Patrol, auto ferries within the Washington State Ferries system, and other highway purposes. Rail, bus, and air transportation may not be financed with Motor Vehicle Fund dollars (such purposes, though, may be funded out of various other transportation funds and accounts). However, Motor Vehicle Fund revenues may support facilities for pedestrians, equestrians, and bicyclists in the following cases: for existing trails on highway right-of-way, where an existing highway severs a trail, or where the use of a trail will materially increase motor vehicle safety.

When people speak of the Motor Vehicle Fund, they often are referring to the Motor Vehicle Account that is the repository for residual state revenue remaining after statutory distributions of gas tax and vehicle registration fees to cities, counties, and other accounts within the fund. Most federal highway dollars are deposited into the Motor Vehicle Account, which is the largest transportation account in terms of revenue.

WHAT ARE STATE AND FEDERAL FUEL TAXES?

The federal fuel tax is 18.4 cents per gallon on gasoline and 24.4 cents per gallon on diesel. The State of Washington has historically received approximately 95% of the federal tax back as federal appropriations for state transportation expenditures. The state fuel tax is 31 cents per gallon and is scheduled to increase by 3 cents per gallon on July 1, 2006. State fuel taxes on gasoline and diesel are equivalent with some exceptions. Other automotive fuels such as propane and natural gas are taxed on an equivalent volumetric basis.

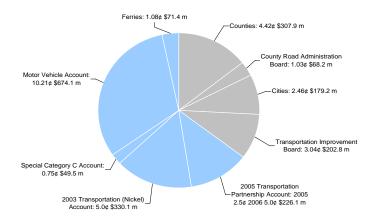
Recent state laws have encouraged the development of alternative fuels such as biodiesel through tax incentives on the production of primary crops and production facilities.

Between 1991 and 2003 the state fuel tax was 23 cents per gallon. Although the number of gallons consumed in Washington increased during that period, the value of the tax was eroded due to inflationary growth in the cost of construction.

In 2003 the Legislature passed a 5 cent fuel tax increase for a specific list of projects and activities. And again in 2005 the Legislature passed a phased 9.5 cent fuel tax increase for a specific list of safety and congestion projects and activities. These increases are discussed in a following section entitled, "What are the Nickel and TPA Funding Packages."

HOW IS THE STATE FUEL TAX DISTRIBUTED?

2005-2007 Biennium Fuel Tax Distribution \$2,147.2 million

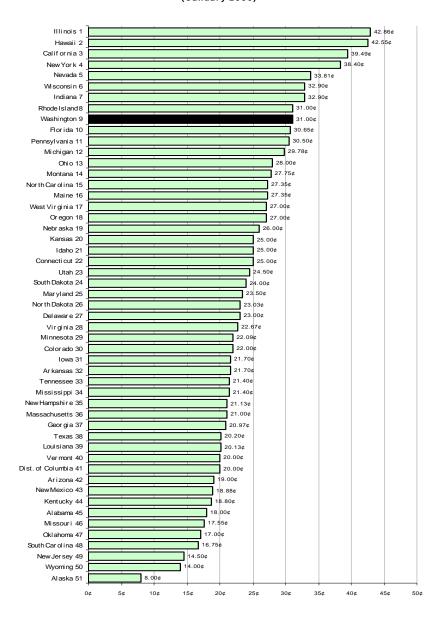


		\$ in Millions
Fuel Tax Distribution: 23.0¢		
Motor Vehicle Account	10.20¢	\$674
Special Category C Account:	0.75¢	\$50
Ferries:	1.08¢	\$71
Ferries Operations	0.53¢	\$35
Ferries Capital Account	0.55¢	\$36
Cities:	4.42¢	\$308
Urban Arterial Trust Account	1.74¢	\$115
Transportation Improvement Account	1.30¢	\$86
Transportation Improvement Bd.	3.04¢	\$203
Counties:	2.46¢	\$179
County Arterial Preservation Account	0.45¢	\$30
Rural Arterial Trust Account	0.58¢	\$39
County Road Administration Board	1.03¢	\$68
Total Fuel Tax Distribution:	23.00¢	\$1,553
Transportation Nickel: 5¢		
Transportation 2003 Nickel Account	5.00¢	\$330
Transportation Partnership Account: 9.5¢		
Transportation Partnership July 2005	2.50¢	\$220
Cities TPA 2005	0.25¢	\$22
Counties TPA 2005	0.25¢	\$22
Transportation Partnership July 2006	2.50¢	
Cities TPA 2006	0.25¢	
Counties TPA 2006	0.25¢	
Transportation Partnership July 2007	2.00¢	
Transportation Partnership July 2008	1.50¢	
Total TPA Account:	9.50¢	\$264
Grand Total:	37.5¢	\$2,147

^{*}February 2006 Forecast

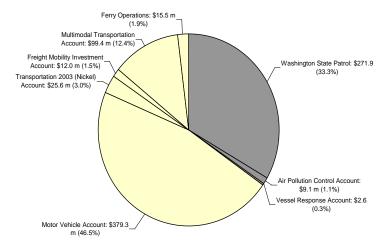
HOW DOES OUR FUEL TAX COMPARE TO OTHER STATES?

Combined State and Local Fuel Tax Comparison (January 2006)



HOW ARE LICENSES, PERMITS AND FEES DISTRIBUTED?

Distribution of Licenses, Permits, and Fees 2005-2007 \$817.1 m



2005-07	\$ IN MILLIONS
Motor Vehicle Account – (46.5%)	\$379.3
Washington State Patrol – (33.3%)	\$271.9
Multimodal Transportation Account – (12.4%)	\$99.4
Transportation 2003 Nickel Account – (3.0%)	\$25.6
Ferry Operations – (1.9%)	\$15.5
Freight Mobility Investment Account – (1.5%)	\$12.0
Air Pollution Control Account – (1.1%)	\$9.1
Vessel Response Account – (0.3%)	\$2.6
Total	\$817.1

^{*}February 2006 Forecast

WHAT ARE THE NICKEL AND TPA FUNDING PACKAGES?

2003 "Nickel" Funding Package

The 2003 Legislature enacted the Nickel funding package. The revenue package invests \$4.2 billion in highway, rail, ferry, transit and freight projects across the state between 2003 and 2013. The package included:

5 cents per gallon fuel tax increase

15 percent increase in gross weight fees on heavy trucks

0.3 percent increase in the sales tax on motor vehicles

When the projects are built, and the accompanying bonds are paid off in 2038, the five-cent-per-gallon fuel tax increase will expire.

2005 Transportation Partnership Act (TPA) Funding Package

The 2005 Legislature enacted the Transportation Partnership package. The revenue package invests \$8.5 billion in highway, rail, ferry, transit, freight and local transportation projects across the state between 2005 and 2021. The package included:

9.5 cents fuel tax increase phased in over 4 years

Vehicle weight fee on passenger cars

Light truck weight fee increase

Annual motor home weight fee of \$75

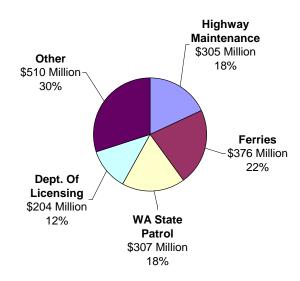
What does the 2005 Funding Package promise for future transportation investment in Washington?

The 2005 Washington State Legislature provided a 16 year expenditure plan to take care of some of Washington State's most critical transportation needs. Over 270 projects will be funded by a package that will make roads and bridges safer as well as ease choke points in the system.

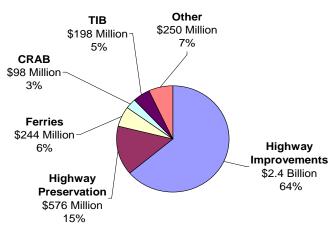
HOW IS TRANSPORTATION MONEY SPENT?

2005-07 Transportation Budget

Operating Appropriations



Capital Appropriations

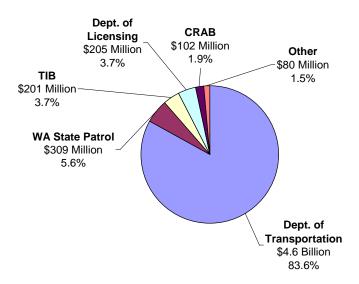


(See Page 19 for descriptions of TIB and CRAB)

HOW ARE TRANSPORTATION FUNDS SPENT BY AGENCY?

2005-07 Transportation Budget by Major Agency

\$5.5 Billion



(See Page 19 for description of TIB and CRAB)

Washington Department of Transportation

The Washington Department of Transportation's (WSDOT) biennial budget is split approximately 75% for capital expenditures and 25% for operating expenditures. Operating programs and activities include maintenance of the state highway system, traffic services, ferry operations and security, highway traffic enforcement, traveler information, aviation services and transportation planning and research. Capital programs and activities include highway preservation and improvement projects, ferry boats and terminal preservation and rail line or car purchases and improvements.

Washington State Ferries

The Washington State Ferries (WSF) system links 8 Washington counties and one Canadian province through 10 routes served by 28 vessels. The system averages 455 departures and 67,000 passengers per day. Average summer peak ridership is close to 100,000 passengers per day. In fiscal year 2004, WSF transported 10.9 million vehicles and 24.4 million riders. WSF is the number one tourist attraction in the state and is the second largest transit agency in the state (only King County Metro is larger). The Coast Guard sets safety standards for vessels and crew licensing.

Department of Licensing

The Department of Licensing (DOL) is a multi-funded agency with both transportation and general fund activities. Transportation funding includes 18th amendment funding. Transportation functions within DOL are driver and vehicle services.

Vehicle Services is responsible for the titling and registering of vehicles and vessels and collecting the related taxes and fees. This division also administers two international compacts – the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA). This division collects and distributes specific taxes for local, state, and foreign jurisdictions. Additionally, the Vehicle Services division is involved in regulating the state vehicle dealer industry.

Driver Services administers and recommends improvement of the laws related to driver examining and licensing, driver improvement, driver records, and financial responsibility. This division also issues identification documents, administers the organ donor program, registers voters, licenses commercial driving schools and instructors, and creates jury source lists.

Washington State Patrol

The Washington State Patrol (WSP) is a multi-funded agency with both transportation and general fund activities. Transportation funding is provided with revenues that are 18th amendment funds. The transportation functions within the WSP that the agency has responsibility for is the patrolling of the state highways, commercial vehicle enforcement, investigations related to incidents involving vehicles, and the related support activities.

HOW ARE CITY AND COUNTY TRANSPORTATION ACTIVITIES FUNDED?

Cities

Cities and towns are responsible for 16,190 miles of streets and approximately 682 bridges in the 280 incorporated municipalities of the state.

- Currently about 65% of cities' transportation funding is generated from local revenue sources (generally from their current services fund which is largely sales tax based), 22% from state revenues, and 13% federal.
 - 2.96 cents per gallon of the state motor fuel tax
 - Referred to as the statutory or normal distribution to cities.
 - Distributed to cities on per capita basis.
 - Grants from the Urban Arterial Trust Account, the Transportation Improvement Account, the Small Cities Account programs of Transportation Improvement Board and the Freight Mobility Strategic Investment Program of the Freight Mobility Strategic Investment Board (FMSIB).
 - Federal aid programs
 - ◆ Surface Transportation Program (STP)
 - ~ Regional allocations
 - $\sim Transportation \ Enhancements$
 - ♦ Bridge Replacement Program
 - ◆ Congestion Mitigation/Air Quality (CM/AQ)
 - ♦ Emergency Relief
 - General purpose local revenue sources including local retail sales and use taxes, real and personal property taxes, local real estate excise taxes, other licenses, impact fees, and other fees and taxes.

Cities (continued)

- Transportation local option taxes
 - ◆ Commercial parking tax.
 - Border area motor fuel tax (for cities along Canadian border).
 - Portion of countywide local option motor fuel tax.
- Grants from *Transportation Improvement Board (TIB)* (Counties also eligible)
 - ♦ Urban Arterial Program
 - ~ 1.54 cents per gallon of state motor vehicle fuel tax (total). Historically, approximately 0.31 cents has gone to county projects.
 - ~ Competitive
 - ♦ Transportation Improvement Program
 - ~ 1.56 cents per gallon of state motor vehicle fuel tax (total). Historically, approximately 0.41 cents has gone to county projects.
 - ~ Competitive
 - ♦ Small City Pavement and Sidewalk Program
 - \sim .03 cents per gallon of state motor vehicle fuel tax (total).
 - ~ Competitive

Counties

County Road Administration Board (CRAB) sets administrative standards and provides oversight for the county road departments of each of the 39 counties.

- Counties are responsible for managing 40,353 miles of roads and approximately 3,224 bridges in the unincorporated areas across the state.
- Currently, about 60% of counties' transportation funding is generated from local revenue sources (primarily the county road levy which is a property tax), 30% from state revenues, and 10% from federal sources.

Counties (continued)

- 4.93 cents per gallon of state motor fuel tax
 - Referred to as statutory or normal county distribution.
 - ♦ Distributed to counties using formula based upon mileage, needs, resources, and population.
- Grants and distributions from County Road Administration Board (CRAB)
 - ♦ County Arterial Preservation Program
 - ~ 0.49 cents per gallon of state motor vehicle fuel tax.
 - ~ Distributed to counties according to percentage of arterial lane miles.
 - ♦ Rural Arterial Program
 - ~ 0.58 cents per gallon of state motor vehicle fuel tax.
 - Regional distribution based on rural land area and mileage of county rural arterials and collectors.
 Within each region, distribution is competitive based on statutory criteria.
- Grants from the Freight Mobility Strategic Investment Board (FMSIB) (Cities also eligible)
 - ♦ Freight Mobility Strategic Investment Program
 - \sim Competitive

Note: Cents per gallon amounts are based on full implementation of the 2005 Transportation Partnership Act fuel tax increases.

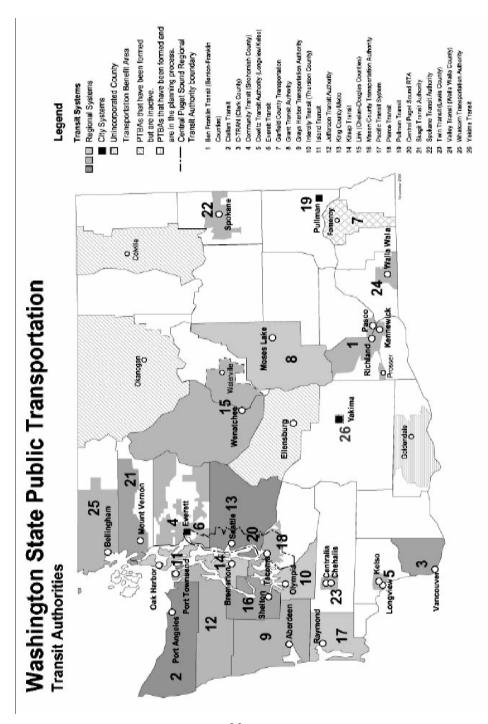
WHAT ARE OTHER LOCAL AND REGIONAL TRANSPORTATION JURISDICTIONS?

Local/Regional Jurisdictions

Numerous local and regional entities exist for the purpose of delivering various transportation projects and services. Some of the more popularly known entities include local transit agencies, regional transit authorities (such as "Sound Transit"), and regional transportation investment districts. These local and regional entities are funded primarily through voter-approved taxes, farebox revenues, and issuing bonds.

Local transit agencies are created to provide public transit services. A regional transit authority provides public transit services throughout the urbanized areas within King, Pierce, and Snohomish Counties. (See the map on page 22 for more information concerning the various transit authorities in Washington.)

A regional transportation investment district is authorized to finance and construct highway improvements, through voter-approved revenue measures, within King, Pierce, and Snohomish Counties.



APPENDIX

COMMONLY USED TRANSPORTATION WEBSITES

Washington State Legislative Agencies

Senate Transportation Committee (STC)

http://www1.leg.wa.gov/Senate/Committees/TRAN/

House Transportation Committee (HTC)

http://www1.leg.wa.gov/House/Committees/TR/

Joint Transportation Committee (JTC)

http://www1.leg.wa.gov/JTC/

Legislative Evaluation & Accountability Program Committee (LEAP) http://leap.leg.wa.gov/leap/default.asp

Joint Legislative Audit and Review Committee (JLARC)

http://www1.leg.wa.gov/jlarc/

Washington State Legislature Home Page

http://www1.leg.wa.gov/legislature

Washington State Transportation Agencies

Washington State Department of Licensing (DOL)

www.dol.wa.gov

Washington State Department of Transportation (WSDOT)

www.wsdot.wa.gov

Washington State Ferries (WSF)

www.wsdot.wa.gov/ferries/index.cfm

Washington State Patrol (WSP)

www.wsp.wa.gov

Washington Traffic Safety Commission (WTSC)

http://www.wa.gov/wtsc/

County Road Administration Board (CRAB)

http://www.crab.wa.gov/

Freight Mobility Strategic Investment Board (FMSIB)

http://www.fmsib.wa.gov/

Transportation Improvement Board (TIB)

http://www.tib.wa.gov/

Utilities and Transportation Commission (WUTC)

http://www.wutc.wa.gov/

Marine Employees' Commission (MEC)

http://www.marineempcom.org/

Other Washington State Transportation Resources

Transportation Executive Information System (TEIS)

http://www.transinfo.state.wa.us/

Transportation Resource Manual

http://www1.leg.wa.gov/documents/opr/2005/TRMFullPrint.pdf

Transportation Permit Efficiency & Accountability Committee (TPEAC)

http://www.ora.wa.gov/spotlight-series/TPEAC/index.htm

Regional Transportation Investment District (RTID)

http://www.rtid.dst.wa.us/

Agency Council on Coordinated Transportation (ACCT)

http://www.wsdot.wa.gov/acct/default.htm

Puget Sound Regional Council (PSRC)

http://www.psrc.org/

Other Washington State Resources

TV Washington – Government Access Channel (TVW) www.tvw.org/index.cfm

Washington State Home Page

http://access.wa.gov/

Federal Transportation Resources

US DOT - Federal Highway Administration (FHWA)

http://www.fhwa.dot.gov/index.html

Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)

http://www.fhwa.dot.gov/safetealu/